

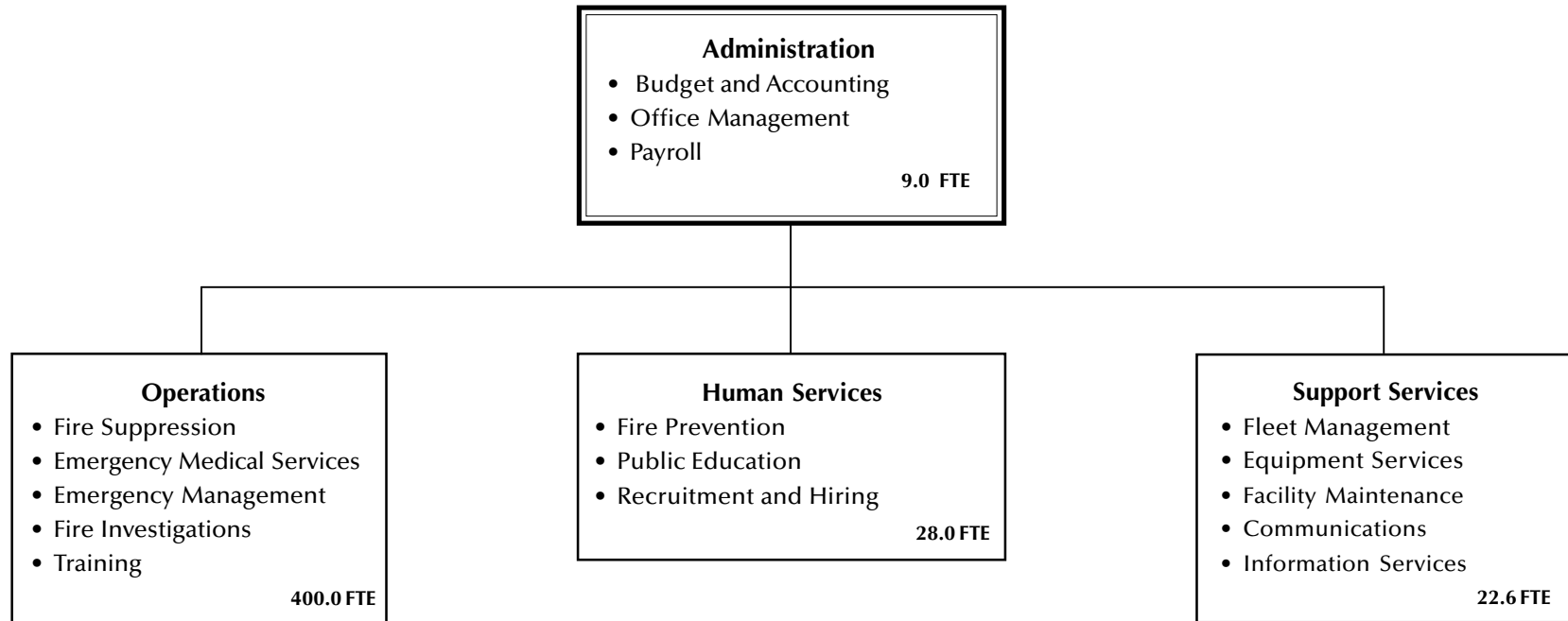
Fire and Safety Services

Mission Statement

To protect the life and property of people in Saint Paul by providing quality service, by dedicated professionals.

Fire and Safety Services

(Total 459.6 FTEs)



Strategic Plan Accomplishments and 2004 Priorities

Major Accomplishments

- Our Department solicits input from our customers regarding our services. We ask them to rate our response performance using a scale from 1-6 (1 = below expectations and 6 = exceeded expectations). In 2002, we received a 5.0 overall rating for fire response and a 5.2 overall rating for EMS response. We have consistently received "Exceeded Expectations" ratings since the start of the program in the early 1990's. Accompanying the survey is an information booklet we send to all victims of structure fires that provides pertinent information and resources regarding damage recovery, cleanup, and record replacement, etc.
- We established a performance based critical skills assessment program for all fire companies. Through this initiative, employees are better managed and more committed to excellence in their jobs. Our operations are more productive, efficient, and the reduction of errors is evident.
- We achieved one of the lowest ever average sick days per employee in 2003. This is due to re-examination of our current policies and some modifications. In 2002, the City's average sick days per employee was 8.31; the Fire Department's average sick days per employee was 5.81.
- Saint Paul Fire and Safety Services hosted the Twin Cities Metropolitan Response System Weapons of Mass Destruction Chemical Exercise at the Minnesota State Fairgrounds on May 3, 2003. This exercise tested the coordination and cooperation that would be required of multiple agencies and multiple jurisdictions in order to respond to such a disaster. Nearly 600 participants attended this exercise.
- We established the first ALS/Engine Medic Company at Fire Station 19. This company is a six-member team available to respond to a fire or medical emergency, maintaining a more consistent presence and availability in the community they serve.

2004 Priorities

- Continually improve our recruiting efforts and increase our diversity by targeting groups that will reflect the community we serve.
- Provide an appropriate and efficient EMS delivery system by implementing different levels of response according to the degree of emergency and match resource with need.
- Continue to monitor our service levels and response times to ensure the safety of our citizens, property, and personnel.
- Support a culture of innovations to improve internal and external customer service.
- Effectively manage fire suppression personnel, to maintain adequate safe staffing levels year round.
- To more effectively deploy its resources to control costs and increase financial self sufficiency, Fire Prevention will focus resources on prioritized target property issues.
- Provide a safer community through planning, partnerships, and programs based upon analysis of fire, injury, and inspection data. This will be accomplished through improved coordination and communication between fire suppression and fire prevention personnel. The department will also expedite enforcement, increase compliance, and deter repeat offenses
- Continue to focus on our labor-management process promoting a cooperative team approach.

Fire and Safety Services

DEPARTMENT/OFFICE DIRECTOR: DOUGLAS HOLTON

	2001 2ND PRIOR EXP & ENC *	2002 LAST YEAR EXP & ENC *	2003 ADOPTED BUDGET	2004 MAYOR'S PROPOSED	2004 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2003 ADOPTED
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<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	37,470,393	37,735,551	41,143,912	39,831,808	39,833,158	1,350	1,310,754-
505 EQUIPMENT SERVICES FIRE-POLICE	2,158,347	2,020,854	2,244,885	2,272,745	2,272,745		27,860
510 FIRE RESPONSIVE SERVICES	58,650	55,030	43,550	43,950	43,950		400
735 FIRE FIGHTING EQUIPMENT	122,313	959,691	542,199	542,199	542,199		
736 FIRE PROTECTION CLOTHING	185,871	202,756	229,573	229,573	229,573		
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TOTAL SPENDING BY UNIT	39,995,574	40,973,882	44,204,119	42,920,275	42,921,625	1,350	1,282,494-
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<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	27,457,979	27,668,343	29,198,938	28,245,557	28,245,557		953,381-
EMPLOYER FRINGE BENEFITS	7,172,317	7,555,028	8,722,174	8,865,288	8,865,288		143,114
SERVICES	1,411,676	1,482,965	2,227,109	2,095,183	2,096,533	1,350	130,576-
MATERIALS AND SUPPLIES	2,729,321	2,633,973	2,587,490	2,573,074	2,573,074		14,416-
MISC TRANSFER CONTINGENCY ETC	233,977	230,511	563,713	247,741	247,741		315,972-
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	990,304	1,403,062	904,695	893,432	893,432		11,263-
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TOTAL SPENDING BY OBJECT	39,995,574	40,973,882	44,204,119	42,920,275	42,921,625	1,350	1,282,494-
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		2.4 %	7.9 %	2.9-%			2.9-%
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<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	37,470,393	37,735,551	41,143,912	39,831,808	39,833,158	1,350	1,310,754-
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	2,787,348	2,880,010	2,744,826	2,777,157	2,777,157		32,331
ENTERPRISE AND UTILITY REVENUE	882	1,527					
MISCELLANEOUS REVENUE	75,691	74,109	43,200	43,200	43,200		
TRANSFERS	232,998	229,573	229,573	229,573	229,573		
FUND BALANCES			42,608	38,537	38,537		4,071-
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TOTAL FINANCING BY OBJECT	40,567,312	40,920,770	44,204,119	42,920,275	42,921,625	1,350	1,282,494-
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		.9 %	8.0 %	2.9-%			2.9-%

Budget Explanation

Major Changes in Spending and Financing

Creating the 2004 Budget Base

The 2003 adopted budget was adjusted to set the budget base for the year 2004. The permanent budget adjustments made in early 2003 to cope with cutbacks in the State's local government aid payments for 2003 and beyond were annualized for 2004 and reflected in the base budget. In particular, the base budget for each department reflects the “round 1” mid-year budget adjustments as adopted by the City Council, and the “round 2” adjustments as proposed by the Mayor and awaiting council action at the time the 2004 budget planning process began. The budget was increased for the anticipated growth in 2004 for salaries and fringes for staff related to the bargaining process. Employee benefit cost increases were projected and then considered in the process that distributes those total costs to the city departments’ budgets through the budget system using the “fringe rate” process. Finally, a spending cap was imposed on the department’s adjusted general fund budget to help meet the announced cutbacks in the State’s 2004 local government aid funding.

The 2003 round 1 and 2 adjustments affected the base budget for Fire and Safety Services. The changes include these notable items:

- a budget decrease for fourteen vacant fire fighter positions,
- reduction of paid overtime to fire fighters for EMT and ACLS recertification,
- elimination of the EMS chief (retirement).

Further adjustments were then made to the Fire’s base budget. Specifically:

- increasing the base for salaries and fringes for staff related to the bargaining process,
- adding funding back for one time equipment removed in 2003,
- removing the budget for the fire fighter test funded in 2003, and
- imposing a spending cap.

Mayor’s Recommendations

The Department of Fire and Safety Services proposed general fund budget for 2004 is \$39,831,808, and is down \$1,312,104, or 3.1% from the adopted 2003 budget of \$41,143,912. The 2004 proposed budget for Fire’s special funds is \$3,088,467 compared to the 2003 budget of \$3,060,207.

Other notable changes for 2004 include:

- elimination of all shortage overtime for fire suppression personnel,
- the planned reduction of thirty percent for city paid charges to the paramedic billing agency, to be accomplished by rebidding the service contract,
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- a one-time reduction in budget for equipment replacement which will possibly be acquired in 2003,
- the elimination of the medicals and background checks costs associated with hiring new firefighter recruits,
- anticipation of a successful result from the 2003 pilot project of forming Super Engine/Medic 19,
- the department’s share of city-wide budget savings related to the continuation of the hiring freeze into 2004, and a slight cutback in support costs,
- a shift of the budget for department costs of the City’s property related system (AMANDA) from Fire to the Office of Technology’s Information Services unit
- and a shift of the costs of tort liability claims from the non department general government accounts general fund budget into the Fire department budget.

The reductions identified do not affect positions within the department. The total positions in the budget submission matches that of the base budget.

This proposal also includes an increase of \$363,312 in paramedic transport fees. This represents a six percent increase over the 2003 fee structure. The rate increases from \$870 to \$922 per run.

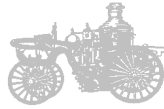
The budget also increases the estimate for certificate of occupancy fee collections by \$91,950.

Council Actions

The city council adopted the Fire and Safety Services Department budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor:

- reversing a small portion (\$1,350) of the shift of the budget for department costs of the City’s property related system (AMANDA) from Fire to the Office of Technology’s Information Services unit

Proud Traditions



Focus on the Future

FIRE PROTECTION DISTRICTS

District 1		District 3	
Station 14	111 N. Snelling Engine/Medic 14 Rescue/Hazardous-Materials Squad 2	Station 4	505 Payne Engine/Medic 4 Rescue/Hazardous-Materials Squad 1
Station 19	2530 Edgumbe Engine/Medic 19 Rescue Boat 19	Station 7	1038 Ross Engine 7 Ladder 7
Station 20	2179 University Engine 20 Ladder 20	Station 9	1624 E. Maryland Engine/Medic 9 Rescue Boat 9
Station 23	1926 Como Engine/Medic 23 Engine 13	Station 17	1226 Payne Engine/Medic 17
District 2		Station 24	273 White Bear Engine/Medic 24 Ladder 24
Station 1	296 W. Seventh Engine 1		
Station 5	860 Ashland Engine 5		
Station 6	33 Concord Engine/Medic 6 Engine 15 Rescue Boat 15 Hovercraft 15		
Station 8	100 E. Eleventh Engine 8 Ladder 8 Arson Van Public Education Van		
Station 10	754 Randolph Engine/Medic 10 Ladder 10		
Station 18	681 University Engine/Medic 18 Ladder 18		
Station 22	225 Front Engine/Medic 22 Ladder 22		

Department of Fire and Safety Services

Providing emergency fire/disaster/medical & life-safety services for:

287,151	Residents
115,713	Housing Units (58,748 single-family units) (13,753 duplex units) (43,212 multi-family units)
5,016	Commercial/Industrial Properties
55.4	Square Miles
\$15,532,000,000	Estimated Real Estate Value
170,000	Landings & Takeoffs-Downtown Airport
61	Miles Main Line Railway
17.9	Miles Interstate Highway
23.5	Miles Mississippi River Waterway
11.4 million	Visitors (approximate)

2002 Average Response Times:

4 minutes, 4 seconds	Response Times to Fire Calls
4 minutes, 10 seconds	Response Times to Medic Calls
4 minutes, 8 seconds	Overall Department Average Response Time

